

Program G: Soil and Water Conservation

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: Elected Officials
 AGENCY ID: 04-160 Department of Agriculture and Forestry
 PROGRAM ID: Program G: Soil and Water Conservation

1. (KEY) To attain a cumulative reduction in the soil erosion rate of ____%.

Strategic Link: This objective accomplishes Strategic Objective 1 : *To reduce soil erosion on cropland, pastureland, rangeland, forestland, and coastal marshlands by 20% from the 1998 level to 2004.*

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|---------------------|-----------------------|--|--|--|---|---|---|--|
| | | | YEAREND PERFORMANCE STANDARD FY 2001-2002 | ACTUAL YEAREND PERFORMANCE FY 2001-2002 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003 | EXISTING PERFORMANCE STANDARD FY 2002-2003 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004 |
| 855 | K | Cumulative percent reduction in soil erosion | 18.0% | 19.4% | 20.5% | 20.5% | 24.0% | To be established |
| 857 | S | Number of landowners provided technical assistance | 3,400 | 3,453 | 3,500 | 3,500 | 4,000 | To be established |
| 859 | S | Number of acres treated to reduce erosion | 75,000 | 86,921 | 80,000 | 80,000 | 85,000 | To be established |

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2. (KEY) To increase the beneficial use of agricultural waste to ____%.

Strategic Link: This objective accomplishes Strategic Objective 2 : *To reduce the disposal of agriculture solid waste from ag processing operations, by increasing its beneficial use of organic fertilizer, Louisiana: Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|---------------------|-----------------------|--|--|--|---|---|---|--|
| | | | YEAREND PERFORMANCE STANDARD FY 2001-2002 | ACTUAL YEAREND PERFORMANCE FY 2001-2002 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003 | EXISTING PERFORMANCE STANDARD FY 2002-2003 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004 |
| 861 | K | Percent of agricultural waste utilized for beneficial ¹ use | 34% | 36% | 36% | 36% | 38% | To be established |
| 862 | S | Number of waste management plans developed (cumulative) ² | 600 | 615 | 625 | 625 | 705 | To be established |
| 863 | S | Number of site specific plans implemented (cumulative) ² | 583 | 558 | 611 | 611 | 665 | To be established |

¹ Increase is due to landowners willingness to participate

² Will be slightly reduced as statewide dairy waste lagoon installations are nearly complete. This number will include dairy lagoon pumpouts/rehabilitation and poultry litter barn clean outs.

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3. (KEY) To restore ____ acres of agricultural wetlands and assist in the protection of ____ additional miles of shoreline and ____ acres of wetland habitat.

Strategic Link: This objective accomplishes Strategic Objective 3 : *To protect 350 miles of coastal and interior shoreline by 2004 and protect, enhance and restore 1,200,000 acres of inland and coastal wetlands, and wildlife habitat.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|---------------------|-----------------------|--|--|--|---|---|---|--|
| | | | YEAREND PERFORMANCE STANDARD FY 2001-2002 | ACTUAL YEAREND PERFORMANCE FY 2001-2002 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003 | EXISTING PERFORMANCE STANDARD FY 2002-2003 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004 |
| 6383 | K | Acres of agricultural wetlands restored during year ² | 22,500 | 23,226 | 10,000 | 10,000 | 25,000 | To be established |
| 6384 | K | Acres of wetland habitat managed during year ^{1,2} | 92,000 | 97,396 | 92,000 | 92,000 | 95,000 | To be established |
| 866 | K | Miles of shoreline treated for erosion control (cumulative) | 385 | 385 | 425 | 425 | 465 | To be established |

¹ This indicator was named "Acres of marsh protected during year" in FY 1999-2000

² Projectd increase is due to proposed increases in federal conservation program funding

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4. (KEY) To improve the water quality of streams by establishing vegetative buffers on ___ miles of streams, restoring ___ miles of riparian habitat, implementing nutrient management systems on _____ acres of cropland, and by implementing ___ new animal waste management systems.

Strategic Link: This objective accomplishes Strategic Objective 4: *To reduce water quality impairments caused by agriculture production and processes on 70 miles of stream segments through the implementation of Best Management Practices.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|---------------------|-----------------------|--|--|--|---|---|---|--|
| | | | YEAREND PERFORMANCE STANDARD FY 2001-2002 | ACTUAL YEAREND PERFORMANCE FY 2001-2002 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003 | EXISTING PERFORMANCE STANDARD FY 2002-2003 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004 |
| 6385 | K | Miles of vegetative buffers established (cumulative) | 385 | 385 | 425 | 425 | 465 | To be established |
| 6386 | K | Miles of riparian habitat restored (cumulative) ^{1,2} | 375 | 930 | 3,240 | 3,240 | 3,800 | To be established |
| 6387 | K | Number of animal waste management systems implemented (cumulative) | 580 | 558 | 630 | 630 | 664 | To be established |
| 6388 | K | Acres of nutrient management systems implemented (cumulative) ³ | 103,000 | 102,410 | 113,607 | 113,607 | 252,410 | To be established |

¹ Unit of measurement for riparian areas revised due to exponential increase in establishment of this practice

² Increase in riparian habitat restored is enabled through increases in federal program funding and is a result of recognition of multiple environmental benefits, esp. floodwater retention, erosion control, sediment accretion, water quality, wildlife habitat, carbon sequestration

³ Expected to increase due to increase of field application of dairy waste and poultry litter